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Information

Fiscal Policy and Planning Committee

Update on the Proposed 2010-11 Governor's Budget

Executive Summary: This agenda item provides the salient points of the Commission's portion of the proposed 2010-11 budget.

Recommended Action: For information only

Presenter: Crista Hill, Director, Administrative Services Division - Fiscal and Business Services Section

Strategic Plan Goal: 6

Maximize the effectiveness of the agency and its staff through the optimal use of technology, ongoing staff development and maintenance of a positive work environment.

- ◆ Communicate effectively to share information and increase productivity
- ◆ Conduct periodic review of the efficiency of the day-to-day operation and financial accountability of the Commission.
- ◆ Implement, monitor and report on the outcomes of new program initiatives

Update on the Proposed 2010-11 Governor's Budget

Introduction

As required by the State Constitution, on January 8, 2010, Governor Arnold Schwarzenegger submitted to the Legislature his proposed budget for Fiscal Year (FY) 2010-11. This agenda item provides the salient points of the Commission on Teacher Credentialings' (Commission) portion of the proposed FY 2010-11 Governor's Budget.

Background

Overall the Commission's budget was sustained with adjustments for the approved Budget Change Proposal and miscellaneous administrative adjustments. Provided below is a brief summary of the proposed adjustments to the base budget for the Commission.

2010-11 Commission's Base Budget:

- ◆ **Daily Operations: \$20,432,000 (\$15,597,000 Teacher Credentials Fund, \$4,642,000 Test Development and Administration Account, and \$193,000 Federal Funds)**
- ◆ **Pass-thru Grants to Local Entities \$26,189,000 (General Fund)**
- ◆ **Total Authorized Positions: 165.4**

Proposed Budget Change Proposals

Initiative of Model Professional Activities and Capacity Building for Teachers of Foreign Languages (IMPACTFL) \$193,000 (FY 2010-11) (Federal Funds)

As adopted by the Commission at the August 2009 Commission meeting, the Commission submitted a total of three Budget Change Proposals for consideration during the 2010-11 budget development process. Only the above mentioned Budget Change Proposal was approved and included in the 2010-11 Governor's Budget. The other two proposals for California Longitudinal Teacher Integrated Data Education System (CALTIDES) and integrating the BTSA Induction programs into the revised accreditation system in 2010-11 were not included as part of the 2010-11 Governor's Budget.

In addition, it is proposed that the furlough program for all state employees is will end effective June 30, 2010. There are other proposals in the table that, if approved, will impact State Employees.

During the Spring, legislative hearings may occur with both the Assembly and Senate budget subcommittees. There are still opportunities to adjust the 2010-11 proposed budget. As new information becomes available Commission staff will keep members of the Commission apprised.

To view the complete 2010-11 Budget Summary, please visit <http://www.ebudget.ca.gov/BudgetSummary/BSS/BSS.html>. If you would like additional detailed information regarding the proposed 2010-11 Governor's Budget please visit <http://www.ebudget.ca.gov/agencies.html>.

